

**CITY OF CUDAHY
OFFICIAL NOTICE OF BUDGET HEARING**

NOTICE IS HEREBY GIVEN that pursuant to the provisions of Chapter 65 of the Wisconsin Statutes, a public hearing will be held on the proposed 2012 Budget of the City of Cudahy on Monday, November 28, 2011 at 7:00 p.m. at the Cudahy Municipal Building, 5050 S. Lake Drive, Cudahy, WI.

NOTICE IS FURTHER GIVEN that the detail of said proposed budget is on file with and available for public inspection at the Office of the City Clerk/Treasurer.

The following is a summary of the proposed budget as formulated by the Common Council of the City of Cudahy.

**CITY OF CUDAHY
2012 Budget Summary**

	<u>2009 Adopted Budget</u>	<u>2010 Adopted Budget</u>	<u>2011 Adopted Budget</u>	<u>2012 Proposed Budget</u>	<u>% Change</u>
I. GENERAL FUND					
REVENUES					
Property taxes	\$ 5,166,385	5,478,718	5,572,758	5,682,577	1.97%
Other taxes	328,950	365,492	377,250	395,986	
Intergovernmental	5,240,725	5,085,612	5,050,999	4,704,559	
Licenses and permits	519,729	526,148	535,805	464,101	
Fines and forfeitures	614,155	634,204	782,387	715,188	
Public charges for services	552,183	524,624	536,768	570,795	
Intergovernment charges for services	223,875	28,000	28,000	28,798	
Commercial	410,685	171,504	147,921	129,569	
TOTAL REVENUES	<u>13,056,687</u>	<u>12,814,302</u>	<u>13,031,888</u>	<u>12,691,573</u>	-2.61%
EXPENDITURES					
General Government	2,687,025	2,534,455	2,610,112	2,600,449	
Public Safety	7,374,473	7,263,650	7,385,262	7,121,673	
Public Works	1,827,925	1,838,565	1,816,841	1,806,752	
Health and Sanitation	857,237	874,610	873,512	857,850	
Park and Recreation	211,457	204,318	249,557	246,345	
Capital outlay	54,400	53,700	51,600	13,500	
Contingency	44,170	45,004	45,004	45,004	
TOTAL EXPENDITURES	<u>\$ 13,056,687</u>	<u>12,814,302</u>	<u>13,031,888</u>	<u>12,691,573</u>	-2.61%
II. SPECIAL REVENUE FUND					
REVENUES - Property taxes	\$ 1,136,589	1,159,639	1,100,241	1,097,130	-0.28%
OTHER REVENUES AND TRANSFERS	<u>9,796,370</u>	<u>10,886,717</u>	<u>11,373,914</u>	<u>11,096,558</u>	
TOTAL REVENUES AND TRANSFERS	<u>\$ 10,932,959</u>	<u>12,046,356</u>	<u>12,474,155</u>	<u>12,193,688</u>	-2.25%
EXPENDITURES	<u>\$ 10,494,652</u>	<u>11,795,641</u>	<u>12,474,155</u>	<u>12,824,913</u>	2.81%
III. DEBT SERVICE FUND					
REVENUES - Property taxes	\$ 1,270,914	1,064,035	1,228,243	1,177,630	-4.12%
OTHER REVENUES AND TRANSFERS	<u>5,016,322</u>	<u>5,423,142</u>	<u>5,552,018</u>	<u>5,641,422</u>	
TOTAL REVENUES AND TRANSFERS	<u>\$ 6,287,236</u>	<u>6,487,177</u>	<u>6,780,261</u>	<u>6,819,052</u>	0.57%
EXPENDITURES	<u>\$ 6,483,111</u>	<u>6,487,177</u>	<u>6,780,261</u>	<u>7,082,339</u>	4.46%
IV. TOTAL ALL FUNDS					

	<u>FUND BALANCE 1/1/2012</u>	<u>REVENUES</u>	<u>EXPENSES/ EXPENDITURES</u>	<u>FUND BALANCE 12/31/2012</u>	<u>PROPERTY TAXES 2012</u>	
General Fund \$	4,535,385	12,691,573	12,691,573	4,535,385	5,682,577	0.714
Special Revenue Fund	20,437,052	12,193,688	12,824,913	19,805,827	1,097,130	0.138
Debt Service Fund	6,422,083	6,819,052	7,082,339	6,158,796	1,177,630	0.148
Enterprise Fund	9,299,304	2,275,326	2,275,326	9,299,304	-	
Internal Service Fund	1,144,832	419,590	419,590	1,144,832	-	
TOTAL : \$	<u>41,838,656</u>	<u>34,399,229</u>	<u>35,293,741</u>	<u>40,944,144</u>	<u>7,957,337</u>	

TAX LEVY

	<u>2011</u>	<u>2012</u>	<u>Difference</u>	<u>%</u>
City of Cudahy portion of the tax levy	7,901,242	7,957,337	<u>56,095</u>	<u>0.710%</u>

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Dennis Broderick, City Clerk/Treasurer

PUBLIC NOTICE

Upon reasonable notice, a good faith effort will be made to accommodate the needs of individuals to participate in public meetings who have a qualifying disability under the Americans with Disabilities Act. Requests should be made as far in advance as possible, preferably a minimum of 48 hours. For additional information or to request this service, contact the Cudahy City Clerk at 769-2204 (FAX 769-2257). The meeting room is wheelchair accessible from the west entrance on S. Lake Drive.

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